

Seriously Emotionally Disturbed

DESCRIPTION OF MAJOR SERVICES

Assembly Bill 3263 requires Human Services System to pay out-of-home costs for seriously emotionally disturbed (SED) children. The SED children under this program are referrals from the county's school districts whom have not been abused or neglected and are placed out-of-home pursuant to an individualized education program (IEP). These clients are referred to the Department of Behavioral Health (DBH) whom has case management and supervision responsibility. This budget includes an expenditure offset of \$79,456 from the DBH for clients placed in residential facilities outside of California. This budget is funded 40% by the state with the mandated 60% local share funded with Social Services Realignment and a county general fund contribution.

There is no staffing associated with this budget unit.

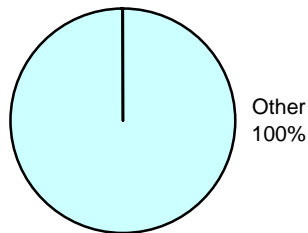
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	3,355,423	3,345,010	3,128,277	3,794,651
Departmental Revenue	2,801,085	2,613,701	2,527,007	3,063,342
Local Cost	554,338	731,309	601,270	731,309

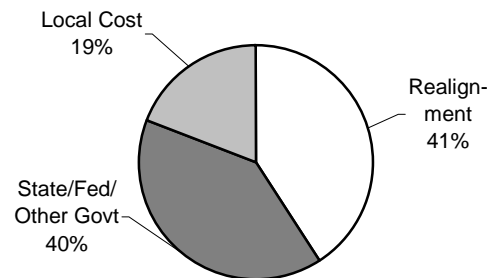
Workload Indicators

Average Cases Per Month	46	44	45	49
Average Monthly Aid	6,079	6,525	5,793	6,585

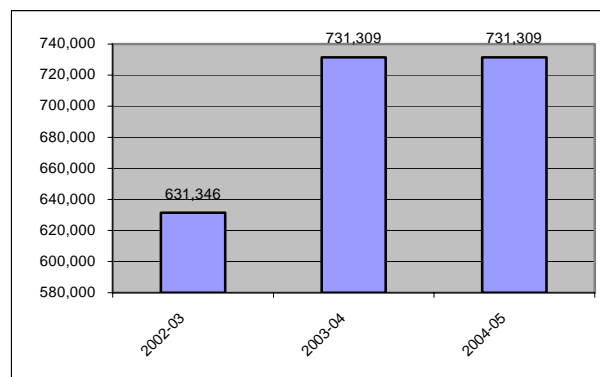
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 LOCAL COST TREND CHART



GROUP: Human Services System
DEPARTMENT: Seriously Emotionally Disturbed
FUND: General

BUDGET UNIT: AAB SED
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Other Charges	3,128,277	3,345,010	3,794,651	-	3,794,651
Total Appropriation	3,128,277	3,345,010	3,794,651	-	3,794,651
Departmental Revenue					
Realignment	1,275,697	1,275,697	1,545,482	-	1,545,482
State, Fed or Gov't Aid	1,251,310	1,338,004	1,517,860	-	1,517,860
Total Revenue	2,527,007	2,613,701	3,063,342	-	3,063,342
Local Cost	601,270	731,309	731,309	-	731,309

Projected expenditures for 2004-05 are based on the continued higher overall average monthly caseload, placement in higher level of care facilities, and expected rate increases granted to group homes. The majority of the participants are placed in rate classification level (RCL) 11 and 12 group homes. However, nearly 9% of the participants are currently placed in the highest level of group home RCL 14. The majority of the participants, 48%, remain in the program 1 year or less and 39% remain in the program between 1 and 2 years. Only 6 participants have remained in this program for more than 2 years.

Continued caseload growth requires additional appropriation, revenue and local share in 2004-05. Total mandated local share required is \$2,276,791, of which \$1,545,482 is funded with Social Services Realignment. This is an increase of \$269,785 over 2003-04. The remaining \$731,309 local share is funded with General Fund dollars, which is the same amount funded in 2003-04.

DEPARTMENT: Seriously Emotionally Disturbed
FUND: General
BUDGET UNIT: AAB SED

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	3,345,010	2,613,701	731,309
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	449,641	449,641	-
Subtotal	-	449,641	449,641	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	3,794,651	3,063,342	731,309
Board Approved Changes to Base Budget	-	-	-	-
TOTAL 2004-05 FINAL BUDGET	-	3,794,651	3,063,342	731,309

